

## PROBATION

### BUDGET UNIT: ASSEMBLY BILL 1913 (AAA PRG)

#### I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act 2000) was signed by Governor Davis on September 7, 2000. AB1913 annually allocates state resources to fund programs that address juvenile crime prevention needs within the county. A Juvenile Justice Coordinating Council (JJCC) develops and recommends programs for funding, as well as develops the Comprehensive Multi Agency Juvenile Justice Plan (CMJJP), which identifies and addresses gaps in service to juvenile offenders and their families throughout San Bernardino County. The county anticipates receiving approximately \$5.9 million in 2003-04, which will be used to provide programs for local youth. The programs funded include: Day Reporting Centers; the House Arrest Program; the Let's End Truancy Program; the School Probation Officer Program; the SUCCESS Program; and the Preventing Repeat Offenders Program.

Appropriations for these programs occur in this budget unit and are reimbursed by funds maintained in a special revenue fund (SIG). All funds received by the county must be encumbered in the fiscal year received; however, the county has an additional fiscal year to spend the funds.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	5,424,360	317,384	274,212	260,781
Total Revenue	5,424,360	317,384	274,201	260,781
Local Cost	-	-	11	-
Budgeted Staffing		78.0		72.0
<b><u>Workload Indicators</u></b>				
House Arrest Program	52	65	78	70
Day Reporting Centers	238	750	939	800
Schools Programs	870	1,000	1,314	1,200
SUCCESS Expansion	360	450	351	575

GASB 34 prompted an accounting change in 2002-03 which designates that grant funding be shown as reimbursements rather than revenue. Consequently, budgeted and actual revenues have significantly decreased from 2001-02. Budgeted revenues represent state funds received to defray costs for Probation Officers assigned to local schools.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **STAFFING CHANGES**

The termination of funding from various school contracts eliminated 5.0 Probation Officer II's, while the additions of two new contracts added 2.0 Probation Officer II's.

Per Board direction 3.0 vacant budgeted positions that were not in recruitment were deleted during budget adoption.

Although budgeted positions declined by a net loss of 6.0 budgeted positions, salaries and benefits expense increased as a result of salary increases for Specialized Peace Officers and Probation Division Directors and increases in MOU and retirement costs. These increases are not local cost and are intended to be funded with grant monies. Since grant funding may decrease, the additional salary costs will be paid by decreasing service and supplies appropriations.

##### **PROGRAM CHANGES**

The department will continue the funding of the Day Reporting Centers which provide a structured environment throughout the day for youth on a regional basis; the House Arrest Program, which provides an intensive supervision program for minors awaiting disposition by the court; the Let's End Truancy Program, which allows Deputy District Attorneys to become involved in school truancy programs; the School Probation Officer Program which funds on site Probation Officers at local schools; and the SUCCESS Program, which provides intensive supervision to minors who are wards of the court while they remain in the community with their families.

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In addition, the department will begin the Preventing Repeat Offenders Program, which is aimed at reducing crime among the small group of juvenile offenders who may be at greatest risk of becoming serious repeat offenders.

**GROUP: Law and Justice**  
**DEPARTMENT: Probation - AB 1913/CMJJP Grant**  
**FUND: General AAA PRG**

**FUNCTION: Public Protection**  
**ACTIVITY: Detention & Corrections**

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	4,389,065	4,380,673	4,780,520	14,172	4,794,692
Services and Supplies	946,888	988,568	990,558	(794,544)	196,014
Central Computer	1,269	1,269	35,654	-	35,654
Other Charges	1,960	1,000	1,000	1,000	2,000
Transfers	434,556	720,791	720,791	13,566	734,357
Total Exp Authority	5,773,738	6,092,301	6,528,523	(765,806)	5,762,717
Reimbursements	(5,499,526)	(5,774,917)	(6,211,139)	709,203	(5,501,936)
Total Appropriation	274,212	317,384	317,384	(56,603)	260,781
<b><u>Revenue</u></b>					
State, Fed or Gov't Aid	274,201	317,384	317,384	(56,603)	260,781
Total Revenue	274,201	317,384	317,384	(56,603)	260,781
Local Cost	11	-	-	-	-
Budgeted Staffing		78.0	78.0	(6.0)	72.0

<b>Total Changes Included in Board Approved Base Budget</b>	
Salaries and Benefits	101,563 MOU.
	225,186 Retirement.
	73,098 Risk Management Workers Comp.
	<u>399,847</u>
Services and Supplies	<u>1,990</u> Incremental change in EHAP.
Central Computer	<u>34,385</u>
Reimbursements	(399,847) Increased salaries and benefits.
	(34,385) Central computer.
	(1,990) Incremental change in EHAP.
	<u>(436,222)</u>
Total Appropriation Change	-
Total Revenue Change	-
Total Local Cost Change	-
Total 2002-03 Appropriation	317,384
Total 2002-03 Revenue	317,384
Total 2002-03 Local Cost	-
Total Base Budget Appropriation	317,384
Total Base Budget Revenue	317,384
Total Base Budget Local Cost	-

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### Board Approved Changes to Base Budget

Salaries and Benefits	(77,567)	Contract with Fontana - 1.0 budgeted Probation Officer.
	(67,756)	Contract with Rialto - 1.0 budgeted Probation Officer.
	(147,640)	Contract with San Bernardino County Schools - 2.0 budgeted Probation Officers.
	(77,567)	Contract with Yucaipa - 1.0 budgeted Probation Officer.
	78,864	Contract with Chaffey - 1.0 budgeted Probation Officer.
	78,864	Contract with Barstow - 1.0 budgeted Probation Officer.
	365,995	Increase for Preventing Repeat Offenders Program.
	(139,021)	Deletion of 3.0 vacant budgeted positions during the budget hearings.
	<u>14,172</u>	
Services and Supplies	(2,000)	Decrease in clothing and personal supplies.
	(27,242)	Decrease in communications.
	(78,750)	Decrease in food.
	(3,540)	Decrease in memberships.
	(2,600)	Decrease in publications.
	(45,614)	Decrease in special department expense.
	(36,520)	Decrease in training.
	14,000	Increase in utilities.
	6,882	Increase in Risk Management liabilities.
	8,757	Increase in office expense.
	(1,300)	Decrease in courier and printing.
	10,135	Increase in distributed data cost.
	(353,169)	Decrease in professional services.
	(9,840)	Decrease in medical, dental, and laboratory supplies.
	(3,422)	Decrease in private mileage.
	(234,108)	Decrease in vehicle charges.
	(22,690)	Decrease in travel.
	(13,523)	GASB 34 Accounting Change (EHAP).
	<u>(794,544)</u>	
Other Charges	<u>1,000</u>	Increased support to Minors.
Transfers	70,894	Increase in salaries & benefits transfer to Public Health and Human Services System.
	(70,851)	Decrease in rent & leases transfer for Day Reporting Centers.
	13,523	GASB 34 Accounting Change (EHAP).
	<u>13,566</u>	
Reimbursements	(204,387)	Salaries & benefits increase for various programs.
	774,569	Service & supplies decrease for various programs.
	139,021	Salaries & benefits decrease for deleted positions
	<u>709,203</u>	
Total Appropriation	<u>(56,603)</u>	
Total Revenue	<u>(56,603)</u>	
Local Cost	<u>-</u>	